

State of Alaska FY2008 Governor's Operating Budget

Department of Military and Veterans Affairs Army Guard Facilities Maintenance Component Budget Summary

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

Core Services

See specific detail in the National Guard Military Headquarters Component.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$13,168,700	Personnel:	
	Full time	55
	Part time	3
	Total	58

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2008

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2006

See specific detail in the National Guard Military Headquarters Component.

Statutory and Regulatory Authority

- AS 26 Military Affairs and Veterans
- AS 36.30 State Procurement Code
- 2 AAC 12 State Procurement Regulations

- State of Alaska Administrative Manual
- State of Alaska Contract Award Manual

- Title 10 US Code, Sec 133 Armed Forces Procurement & Contract Law
- Title 31 US Code, Sec 6301-08 Cooperative Agreements & Administrative Requirements
- Title 32 US Code, Sec 106-107 National Guard Annual Appropriations & Availability of Appropriations
- Army Regs 130-400 Sec V Organization & Function of National Guard Bureau & Logistical Policies for Support
- Natl Guard Regulations 5-1/63-101 Regulations for Support Agreements
- Natl Guard Regulations 420-10 Regulations pertaining to Rental & Leasing of Facilities

Contact Information

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Army Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,596.8	4,146.5	4,709.9
72000 Travel	356.1	333.0	333.0
73000 Services	5,942.8	7,100.5	7,342.6
74000 Commodities	764.0	783.2	783.2
75000 Capital Outlay	44.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,704.0	12,363.2	13,168.7
Funding Sources:			
1002 Federal Receipts	7,073.7	8,504.7	8,504.7
1003 General Fund Match	544.4	551.4	551.4
1004 General Fund Receipts	1,788.8	2,249.4	3,051.4
1005 General Fund/Program Receipts	22.4	28.4	28.4
1007 Inter-Agency Receipts	1,124.1	844.0	847.5
1061 Capital Improvement Project Receipts	80.6	0.0	100.0
1108 Statutory Designated Program Receipts	70.0	185.3	85.3
Funding Totals	10,704.0	12,363.2	13,168.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,073.7	8,504.7	8,504.7
Interagency Receipts	51015	1,124.1	844.0	847.5
General Fund Program Receipts	51060	22.4	28.4	28.4
Statutory Designated Program Receipts	51063	70.0	185.3	85.3
Capital Improvement Project Receipts	51200	80.6	0.0	100.0
Restricted Total		8,370.8	9,562.4	9,565.9
Total Estimated Revenues		8,370.8	9,562.4	9,565.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,829.2	8,504.7	1,029.3	12,363.2
Adjustments which will continue current level of service:				
-Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution	-400.9	0.0	0.0	-400.9
-Fund Source Adjustment for Retirement Systems Increases	428.9	-428.9	0.0	0.0
Proposed budget increases:				
-Army National Guard Facility Fuel/Utility Cost Increase for Facilities	638.8	0.0	0.0	638.8
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	4.2	0.0	0.0	4.2
-FY 08 Retirement Systems Rate Increases	131.0	428.9	3.5	563.4
FY2008 Governor	3,631.2	8,504.7	1,032.8	13,168.7

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	55	55	Annual Salaries	2,717,787
Part-time	3	3	Premium Pay	70,509
Nonpermanent	1	1	Annual Benefits	2,202,788
			Less 5.63% Vacancy Factor	(281,184)
			Lump Sum Premium Pay	0
Totals	59	59	Total Personal Services	4,709,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	4	0	0	0	4
Cartographer III	1	0	0	0	1
College Intern I	1	0	0	0	1
Cult Res Mgr & Native Liaison	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	5	0	0	0	5
Maint Gen Journey	10	0	0	2	12
Maint Gen Lead	1	0	0	1	2
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	4	0	0	0	4
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	56	0	0	3	59